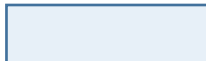
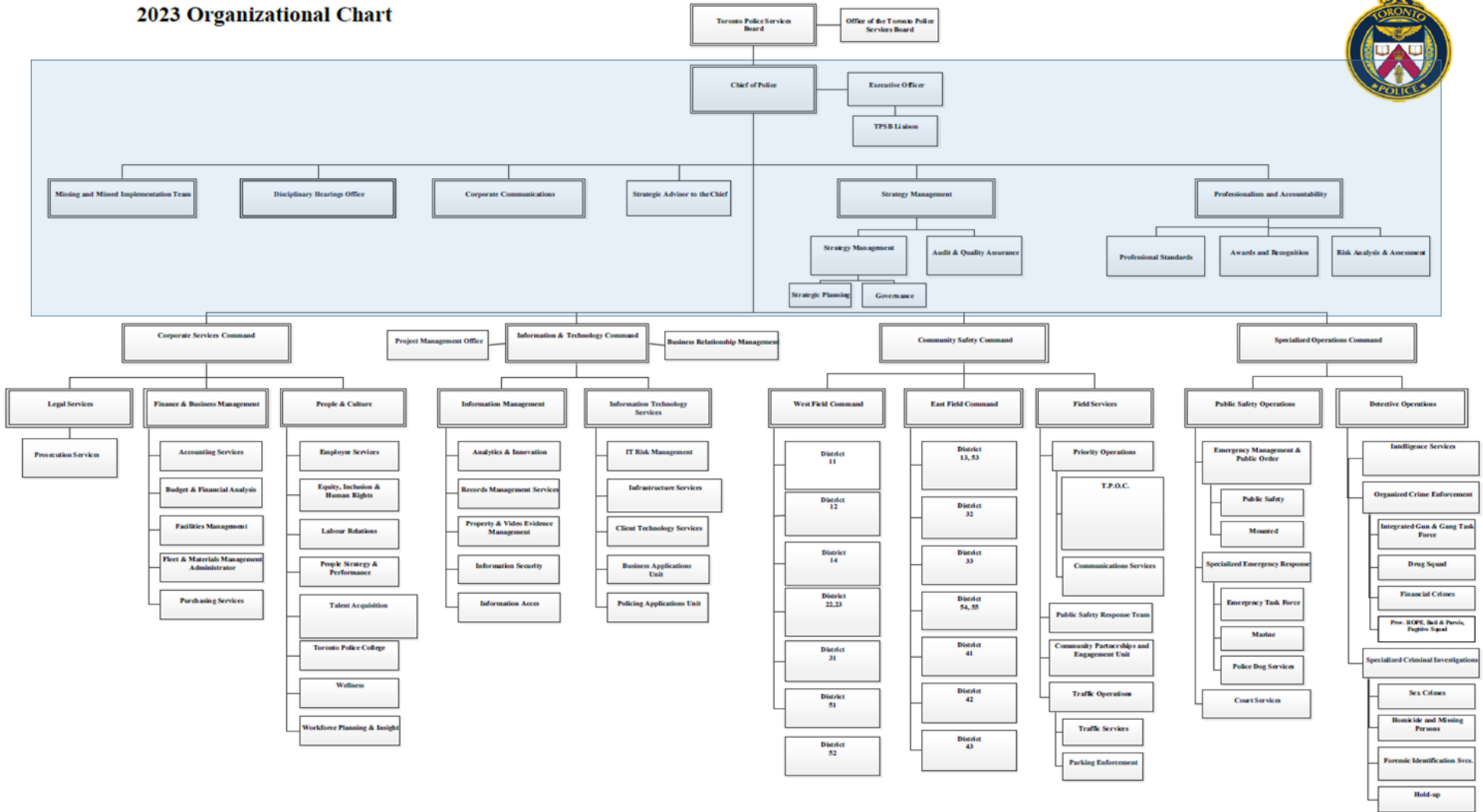


2023 Organizational Chart



Shaded box identifies which section of the organizational chart is reflected in this file.

Chief of Police Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior-year actuals may differ from previous reports due to the 2021 Service Reorganization

BUDGET SUMMARY	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Salaries Total	17,723,441	16,506,904	16,211,694	16,077,026	17,441,200	16,867,500	-573,700
Benefits Total	2,569,514	2,541,083	2,455,403	2,492,659	2,768,900	2,697,200	-71,700
Premium Pay Total	770,180	525,240	746,566	808,252	459,100	459,100	0
Materials & Supplies Total	91,080	45,148	53,896	59,364	74,300	90,500	16,200
Equipment Total	354,531	30,908	142,771	96,430	95,600	84,900	-10,700
Services Total	659,507	512,700	769,949	457,734	709,800	654,500	-55,300
Revenues Total	-5,780	-1,762	-37,514	-61,581	0	0	0
Total Budget	22,162,473	20,160,221	20,342,766	19,929,884	21,548,900	20,853,700	-695,200

STAFFING SUMMARY	2020 Approved*	2021 Approved*	2022 Approved*	2023 Approved*	2024 Proposed	Change Over 2023 Approved
Uniform	67	79	73	77	74	-3
Civilian	89	44	53	55	57	2
Total Staffing	156	123	126	132	131	-1

In the absence of an approved uniform establishment, uniform approved #s are defined as year-end deployment levels; projections are updated after year-end numbers are available.

Chief of Police Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	365,789	430,755	354,800	316,500	-38,300	
		1502 - Regular salaries - Civilian Sr. Officer	1,927,879	1,814,423	2,373,400	2,708,100	334,700	
		1503 - Regular salaries - Uniform Sr. Officer	1,878,944	1,746,305	2,138,200	1,731,600	-406,600	
		1504 - Regular salaries - Uniform	8,242,760	7,756,290	8,525,400	8,400,500	-124,900	
		1505 - Regular salaries - Civilian A	3,005,354	3,058,540	3,978,900	3,615,500	-363,400	
		1507 - Regular salaries - Civilian C	95,993	90,768	0	0	0	
		1514 - Temporary - short-term	545,342	578,116	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translat	29,780	85,780	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	23,079	31,091	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	28,710	12,149	400	15,000	14,600	
		1533 - Alternate rate - Uniform	24,400	77,198	35,600	32,100	-3,500	
		1534 - Alternate rate - Civilian A	39,156	49,056	29,200	42,900	13,700	
		1536 - Alternate rate - Civilian C	96	0	0	0	0	
		1546 - Stand-By Pay - Civilian A	120	0	0	0	0	
		1551 - Shift Bonus - Uniform	2,923	2,445	3,900	3,900	0	
		1552 - Shift Bonus - Civilian A	788	403	1,400	1,400	0	
		1554 - Shift Bonus - Civilian C	134	36	0	0	0	
		1562 - Retirement incentive costs	0	343,672	0	0	0	
		1564 - Maternal/Parental top up - Civilian	447	0	0	0	0	
		Salaries Total			16,211,694	16,077,026	17,441,200	16,867,500
	Benefits							
			1744 - EI - Uniform	89,505	96,019	100,100	96,200	-3,900
			1746 - EI - Civilian	57,420	60,958	73,900	74,100	200
			1747 - EI - Contract	97	1,252	0	0	0
			1748 - EI - Non-qualified	5,985	9,318	0	0	0
			1764 - CPP - Uniform	261,354	288,365	292,600	296,000	3,400
			1765 - CPP - Civilian	160,302	174,772	216,800	228,000	11,200
			1766 - CPP - Contract	459	3,909	0	0	0
			1767 - CPP - Non-qualified	15,334	24,234	0	0	0
			1773 - OMERS - Uniform	1,286,729	1,246,638	1,387,700	1,311,400	-76,300
			1776 - OMERS - Civilian	575,062	571,293	697,800	691,500	-6,300
			1778 - OMERS - Contract	3,157	15,901	0	0	0
	Benefits Total			2,455,403	2,492,659	2,768,900	2,697,200	-71,700
	Premium Pay							
			1571 - Court premium pay - Uniform	6,831	3,966	1,300	1,300	0
			1572 - Overtime premium pay - Uniform	100,724	101,910	112,200	112,200	0
			1573 - Callback premium pay - Uniform	177,440	187,692	89,400	89,400	0
			1574 - Lieutime premium pay - Uniform	318,555	322,864	194,300	194,300	0
			1582 - Overtime premium pay - Civilian	30,054	35,822	25,500	25,500	0
			1583 - Callback premium pay - Civilian	68,850	81,691	17,100	17,100	0
			1584 - Lieutime premium pay - Civilian	41,984	61,625	19,300	19,300	0
			1592 - Overtime premium pay - Contract	1,992	9,144	0	0	0
			1593 - Callback premium pay - Contract	32	2,570	0	0	0
			1594 - Lieutime premium pay - Contract	105	967	0	0	0
	Premium Pay Total			746,566	808,252	459,100	459,100	0
Materials & Supplies								
		2010 - Stationery and office supplies	39,148	50,214	63,000	76,800	13,800	
		2013 - Printed material	0	0	0	500	500	
		2020 - Books & Magazines	3,488	2,985	4,100	4,700	600	
		2080 - Photo / Video supplies	3,087	74	4,600	4,600	0	
		2082 - Health & Safety supplies	78	49	300	300	0	
		2999 - Miscellaneous materials	8,095	6,041	2,300	3,600	1,300	

Chief of Police Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Materials & Supplies Total		53,896	59,364	74,300	90,500	16,200
	Equipment	3099 - General equipment	0	0	0	0	0
		3310 - Furnishings	2,006	12,091	0	0	0
		3410 - Computers - hardware	104,294	58,497	20,600	27,400	6,800
		3420 - Computers - software	7,021	5,587	60,000	38,000	-22,000
		3978 - Other office equipment	333	1,200	0	0	0
		3979 - Small equipment	496	483	0	0	0
		3980 - Cameras and lenses	7,123	0	0	4,000	4,000
		3982 - Video production equipment	21,499	18,572	15,000	15,500	500
	Equipment Total		142,771	96,430	95,600	84,900	-10,700
	Services	4010 - Professional / technical services - legal	0	0	0	0	0
		4082 - Photo/video services	4,757	5,760	0	5,400	5,400
		4084 - Public relations / promotions	40,925	40,928	74,000	65,500	-8,500
		4093 - Consulting - Creative communication	141,346	67,340	100,000	120,000	20,000
		4098 - Service contracts	0	0	1,700	500	-1,200
		4142 - VPU - services	1,018	1,018	4,900	4,900	0
		4144 - Investigative expenses	26,325	-21,179	16,000	19,000	3,000
		4230 - Business travel - other expenses	25,461	29,971	16,600	20,700	4,100
		4255 - Conferences / seminars	31,987	51,058	26,800	43,800	17,000
		4312 - Courses / seminars	38,526	64,467	101,500	102,600	1,100
		4424 - Contracted Services - general	341,440	92,580	215,400	150,000	-65,400
		4441 - Contracted services - Cable TV	1,247	1,495	900	900	0
		4516 - Repairs - technical equipment	4,868	10,865	7,700	10,100	2,400
		4659 - Maintenance - computer	1,575	1,687	1,600	1,600	0
		4760 - Membership fees	14,470	25,589	19,100	19,100	0
		4770 - Parking expenses	142	546	1,400	800	-600
		4810 - Telephone	23,662	24,422	31,200	26,200	-5,000
		4813 - Internet	15,425	15,413	20,000	24,300	4,300
		4815 - Courier services	952	429	900	700	-200
		4970 - Services & rents - general	8,394	14,679	19,000	19,100	100
		4804 - Wireless devices	1,720	1,808	4,800	4,800	0
		4811 - Wireless services	45,709	28,858	46,300	14,500	-31,800
	Services Total		769,949	457,734	709,800	654,500	-55,300
	Revenues	7650 - IDR - Police	0	0	0	0	0
		8509 - Sale - photos / transcripts	-11,080	-3,628	0	0	0
		9030 - Miscellaneous revenues	-26,434	-57,953	0	0	0
	Revenues Total		-37,514	-61,581	0	0	0
Financial Total			20,342,766	19,929,884	21,548,900	20,853,700	-695,200
Staffing	Staffing	Uniform	77	74	77	74	-3
		Civilian	54	59	55	57	2
Staffing Total			131	133	132	131	-1

Chief of Police

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved		
Financial	Salaries	1501 - Regular salaries - Chief/Command	365,789	430,755	354,800	316,500	-38,300		
		1502 - Regular salaries - Civilian Sr. Officer	229,899	237,947	292,900	303,100	10,200		
		1503 - Regular salaries - Uniform Sr. Officer	338,600	353,417	372,000	365,600	-6,400		
		1504 - Regular salaries - Uniform	796,307	701,291	757,300	868,700	111,400		
		1505 - Regular salaries - Civilian A	103,489	25,210	204,100	401,400	197,300		
		1514 - Temporary - short-term	199,987	177,029	0	0	0		
		1518 - Regular salaries - Civilian E (monitors/translat	29,780	14,524	0	0	0		
		1531 - Alternate rate - Civilian Sr. Officer	0	95	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	671	0	0	0	0		
		1533 - Alternate rate - Uniform	1,379	0	3,300	3,300	0		
		1534 - Alternate rate - Civilian A	1,702	1,844	0	0	0		
		1551 - Shift Bonus - Uniform	1,167	1,036	1,100	1,100	0		
		1562 - Retirement incentive costs	0	343,672	0	0	0		
		1564 - Maternal/Parental top up - Civilian	447	0	0	0	0		
		Salaries Total			2,069,218	2,286,819	1,985,500	2,259,700	274,200
		Benefits	1744 - EI - Uniform	11,222	12,898	11,700	13,000	1,300	
			1746 - EI - Civilian	4,880	4,212	5,200	9,100	3,900	
	1747 - EI - Contract		97	204	0	0	0		
	1748 - EI - Non-qualified		1,245	1,228	0	0	0		
	1764 - CPP - Uniform		32,749	38,817	34,200	40,000	5,800		
	1765 - CPP - Civilian		14,078	12,634	15,200	28,000	12,800		
	1766 - CPP - Contract		459	579	0	0	0		
	1767 - CPP - Non-qualified		3,275	3,304	0	0	0		
	1773 - OMERS - Uniform		150,542	182,915	191,900	197,900	6,000		
	1776 - OMERS - Civilian		36,285	27,272	55,100	74,000	18,900		
	1778 - OMERS - Contract		3,157	1,546	0	0	0		
	Benefits Total			257,988	285,608	313,300	362,000	48,700	
	Premium Pay	1571 - Court premium pay - Uniform	0	273	0	0	0		
		1572 - Overtime premium pay - Uniform	8,498	13,403	4,600	4,600	0		
		1573 - Callback premium pay - Uniform	35,239	40,446	5,000	5,000	0		
		1574 - Lieutime premium pay - Uniform	52,857	224,816	38,800	38,800	0		
		1582 - Overtime premium pay - Civilian	3,240	0	0	0	0		
		1583 - Callback premium pay - Civilian	2,399	0	0	0	0		
		1584 - Lieutime premium pay - Civilian	0	38,502	10,500	10,500	0		
		1594 - Lieutime premium pay - Contract	105	0	0	0	0		
		Premium Pay Total			102,337	317,439	58,900	58,900	0
	Materials & Supplies	2010 - Stationery and office supplies	13,671	14,902	13,600	25,000	11,400		
		2020 - Books & Magazines	153	50	200	200	0		
		2999 - Miscellaneous materials	268	447	200	200	0		
	Materials & Supplies Total			14,091	15,399	14,000	25,400	11,400	
	Equipment	3310 - Furnishings	958	1,624	0	0	0		
		3410 - Computers - hardware	9,056	10,263	0	0	0		
3420 - Computers - software		80	27	0	0	0			
3978 - Other office equipment		0	915	0	0	0			
Equipment Total			10,095	12,829	0	0	0		
Services	4010 - Professional / technical services - legal	0	0	0	0	0			
	4084 - Public relations / promotions	30,460	22,733	28,300	30,000	1,700			
	4230 - Business travel - other expenses	10,180	29,511	11,400	15,000	3,600			
	4255 - Conferences / seminars	16,641	3,028	3,200	3,200	0			

Chief of Police

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4312 - Courses / seminars	3,652	1,388	3,200	3,200	0
		4424 - Contracted Services - general	0	13,890	0	0	0
		4516 - Repairs - technical equipment	132	586	0	0	0
		4760 - Membership fees	2,927	9,731	4,000	4,000	0
		4770 - Parking expenses	72	103	100	100	0
		4810 - Telephone	0	0	200	200	0
		4815 - Courier services	823	243	300	300	0
		4970 - Services & rents - general	244	209	300	300	0
		4804 - Wireless devices	391	1,406	1,600	1,600	0
		4811 - Wireless services	8,050	6,025	6,000	300	-5,700
	Services Total		73,574	88,852	58,600	58,200	-400
	Revenues	9030 - Miscellaneous revenues	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			2,527,303	3,006,946	2,430,300	2,764,200	333,900
Staffing	Staffing	Uniform	9	9	9	10	1
		Civilian	4	5	6	7	1
Staffing Total			13	14	15	17	2

Corporate Communications

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	842,090	750,507	1,029,500	1,269,800	240,300	
		1504 - Regular salaries - Uniform	800,262	839,753	794,900	935,600	140,700	
		1505 - Regular salaries - Civilian A	882,891	788,630	1,287,700	859,400	-428,300	
		1514 - Temporary - short-term	52,727	108,322	0	0	0	
		1531 - Alternate rate - Civilian Sr. Officer	23,079	30,995	0	0	0	
		1533 - Alternate rate - Uniform	0	9,753	0	0	0	
		1534 - Alternate rate - Civilian A	3,613	18,658	7,200	7,200	0	
		1546 - Stand-By Pay - Civilian A	120	0	0	0	0	
		1551 - Shift Bonus - Uniform	1,095	1,070	1,400	1,400	0	
		1552 - Shift Bonus - Civilian A	740	366	800	800	0	
		Salaries Total		2,606,618	2,548,054	3,121,500	3,074,200	-47,300
		Benefits	1744 - EI - Uniform	8,362	9,312	9,100	10,400	1,300
			1746 - EI - Civilian	18,271	17,529	23,300	22,100	-1,200
			1748 - EI - Non-qualified	1,249	3,085	0	0	0
			1764 - CPP - Uniform	24,440	28,008	26,600	32,000	5,400
			1765 - CPP - Civilian	53,403	52,562	68,500	68,000	-500
			1767 - CPP - Non-qualified	3,044	8,010	0	0	0
			1773 - OMERS - Uniform	94,568	103,852	94,200	111,900	17,700
			1776 - OMERS - Civilian	202,409	188,112	265,000	239,500	-25,500
		Benefits Total		405,746	410,470	486,700	483,900	-2,800
		Premium Pay	1571 - Court premium pay - Uniform	0	0	0	0	0
			1572 - Overtime premium pay - Uniform	18,185	16,705	15,800	15,800	0
			1573 - Callback premium pay - Uniform	44,289	26,206	43,900	43,900	0
			1574 - Lieutime premium pay - Uniform	116,826	30,538	35,100	35,100	0
			1582 - Overtime premium pay - Civilian	24,404	19,429	18,400	18,400	0
			1583 - Callback premium pay - Civilian	55,446	53,836	12,700	12,700	0
			1584 - Lieutime premium pay - Civilian	26,712	6,054	3,900	3,900	0
			1592 - Overtime premium pay - Contract	300	1,389	0	0	0
			1593 - Callback premium pay - Contract	32	2,570	0	0	0
			Premium Pay Total		286,194	156,728	129,800	129,800
		Materials & Supplies	2010 - Stationery and office supplies	4,361	7,994	7,800	7,800	0
			2020 - Books & Magazines	574	582	500	500	0
			2080 - Photo / Video supplies	3,087	74	4,600	4,600	0
	2999 - Miscellaneous materials		5,746	2,042	1,500	1,500	0	
	Materials & Supplies Total		13,768	10,692	14,400	14,400	0	
	Equipment	3310 - Furnishings	0	231	0	0	0	
		3410 - Computers - hardware	18,808	9,369	0	6,000	6,000	
		3420 - Computers - software	5,188	1,523	60,000	35,000	-25,000	
		3980 - Cameras and lenses	7,123	0	0	4,000	4,000	
		3982 - Video production equipment	21,042	16,364	15,000	15,000	0	
	Equipment Total		52,160	27,487	75,000	60,000	-15,000	
	Services	4082 - Photo/video services	4,757	5,760	0	5,400	5,400	
		4084 - Public relations / promotions	5,415	9,832	21,200	21,200	0	
		4093 - Consulting - Creative communication	141,346	67,340	100,000	120,000	20,000	
		4142 - VPU - services	1,018	1,018	4,900	4,900	0	
		4230 - Business travel - other expenses	0	0	200	200	0	
		4255 - Conferences / seminars	4,244	8,596	5,100	4,600	-500	
		4312 - Courses / seminars	3,453	7,933	1,900	2,400	500	
		4424 - Contracted Services - general	166,902	75,637	165,400	100,000	-65,400	

Corporate Communications

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4441 - Contracted services - Cable TV	448	445	0	0	0
		4516 - Repairs - technical equipment	4,735	9,471	7,500	10,100	2,600
		4760 - Membership fees	45	371	0	0	0
		4770 - Parking expenses	13	0	200	200	0
		4810 - Telephone	23,662	24,422	31,000	26,000	-5,000
		4813 - Internet	15,425	15,413	20,000	24,300	4,300
		4815 - Courier services	0	0	100	100	0
		4970 - Services & rents - general	7,882	14,290	18,000	18,000	0
		4804 - Wireless devices	1,328	402	1,800	1,800	0
		4811 - Wireless services	15,867	14,924	17,000	10,100	-6,900
	Services Total		396,540	255,853	394,300	349,300	-45,000
	Revenues	8513 - Sale - tapes / video production	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			3,761,026	3,409,284	4,221,700	4,111,600	-110,100
Staffing	Staffing	Uniform	7	8	7	8	1
		Civilian	15	17	18	17	-1
Staffing Total			22	25	25	25	0

Disciplinary Hearing Office

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	342,182	275,469	400,100	202,600	-197,500	
		1505 - Regular salaries - Civilian A	150,443	137,433	152,600	152,600	0	
		1532 - Alternate rate - Uniform Sr. Officer	9,571	141	0	0	0	
		1534 - Alternate rate - Civilian A	0	180	0	0	0	
		Salaries Total		502,196	413,224	552,700	355,200	-197,500
	Benefits	1744 - EI - Uniform	1,536	2,504	2,600	1,300	-1,300	
		1746 - EI - Civilian	2,395	2,616	2,600	2,600	0	
		1764 - CPP - Uniform	4,509	7,509	7,600	4,000	-3,600	
		1765 - CPP - Civilian	7,000	7,746	7,600	8,000	400	
		1773 - OMERS - Uniform	52,254	40,569	52,800	26,800	-26,000	
		1776 - OMERS - Civilian	14,750	13,386	14,500	14,600	100	
		Benefits Total		82,443	74,330	87,700	57,300	-30,400
	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	0	0	0	
		1583 - Callback premium pay - Civilian	0	772	0	0	0	
		1584 - Lieutime premium pay - Civilian	31	1,180	600	600	0	
		Premium Pay Total		31	1,952	600	600	0
	Materials & Supplies	2010 - Stationery and office supplies	1,246	1,530	6,600	6,400	-200	
		2020 - Books & Magazines	381	1,056	400	400	0	
		2999 - Miscellaneous materials	197	753	0	200	200	
		Materials & Supplies Total		1,824	3,339	7,000	7,000	0
	Equipment	3310 - Furnishings	1,048	0	0	0	0	
		3410 - Computers - hardware	6,791	4,329	0	0	0	
		3420 - Computers - software	1,021	0	0	0	0	
		Equipment Total		8,860	4,329	0	0	0
	Services	4010 - Professional / technical services - legal	0	0	0	0	0	
		4084 - Public relations / promotions	2,028	887	600	1,500	900	
		4098 - Service contracts	0	0	1,700	500	-1,200	
		4255 - Conferences / seminars	559	864	0	0	0	
		4312 - Courses / seminars	18,567	18,047	18,900	18,900	0	
		4516 - Repairs - technical equipment	0	263	0	0	0	
		4760 - Membership fees	66	0	100	100	0	
		4770 - Parking expenses	0	18	100	100	0	
4815 - Courier services		25	5	0	0	0		
4970 - Services & rents - general		30	30	0	100	100		
4811 - Wireless services		538	322	600	100	-500		
		Services Total		21,813	20,436	22,000	21,300	-700
Revenues	8509 - Sale - photos / transcripts	-11,080	-3,628	0	0	0		
	Revenues Total		-11,080	-3,628	0	0	0	
Financial Total			606,087	513,983	670,000	441,400	-228,600	
Staffing	Staffing	Uniform	2	1	2	1	-1	
		Civilian	2	2	2	2	0	
Staffing Total			4	3	4	3	-1	

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2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	94,722	89,122	0	96,400	96,400	
		1503 - Regular salaries - Uniform Sr. Officer	630,374	707,531	770,100	764,000	-6,100	
		1504 - Regular salaries - Uniform	4,833,781	4,448,832	5,047,000	4,608,400	-438,600	
		1505 - Regular salaries - Civilian A	402,431	484,308	649,800	344,200	-305,600	
		1514 - Temporary - short-term	0	22,005	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,642	4,639	0	5,000	5,000	
		1533 - Alternate rate - Uniform	9,732	54,932	17,400	13,900	-3,500	
		1534 - Alternate rate - Civilian A	715	2,775	9,800	3,500	-6,300	
		1551 - Shift Bonus - Uniform	341	196	500	500	0	
		1552 - Shift Bonus - Civilian A	6	0	0	0	0	
		Salaries Total		5,976,745	5,814,339	6,494,600	5,835,900	-658,700
		Benefits	1744 - EI - Uniform	48,047	50,016	53,300	49,400	-3,900
			1746 - EI - Civilian	7,301	10,125	11,700	7,800	-3,900
			1748 - EI - Non-qualified	0	502	0	0	0
			1764 - CPP - Uniform	140,383	150,159	155,800	152,000	-3,800
			1765 - CPP - Civilian	21,549	30,040	34,200	24,000	-10,200
			1767 - CPP - Non-qualified	0	1,238	0	0	0
			1773 - OMERS - Uniform	675,784	635,375	733,000	675,400	-57,600
			1776 - OMERS - Civilian	49,527	57,414	60,300	40,800	-19,500
		1778 - OMERS - Contract	0	1,930	0	0	0	
		Benefits Total		942,590	936,801	1,048,300	949,400	-98,900
		Premium Pay	1571 - Court premium pay - Uniform	4,702	1,266	1,300	1,300	0
			1572 - Overtime premium pay - Uniform	74,134	63,194	84,500	84,500	0
			1573 - Callback premium pay - Uniform	97,912	96,149	40,200	40,200	0
			1574 - Lieutime premium pay - Uniform	91,083	54,625	57,900	57,900	0
			1582 - Overtime premium pay - Civilian	1,725	5,348	4,200	4,200	0
			1583 - Callback premium pay - Civilian	7,359	5,188	3,400	3,400	0
			1584 - Lieutime premium pay - Civilian	5,828	2,200	2,200	2,200	0
		Premium Pay Total		282,743	227,971	193,700	193,700	0
		Materials & Supplies	2010 - Stationery and office supplies	10,667	13,297	18,100	18,100	0
			2020 - Books & Magazines	1,214	1,100	800	1,400	600
			2082 - Health & Safety supplies	78	0	100	100	0
			2999 - Miscellaneous materials	1,488	2,495	300	1,100	800
		Materials & Supplies Total		13,446	16,892	19,300	20,700	1,400
		Equipment	3099 - General equipment	0	0	0	0	0
			3310 - Furnishings	0	692	0	0	0
			3410 - Computers - hardware	15,784	20,147	7,400	7,400	0
			3420 - Computers - software	130	2,965	0	0	0
			3978 - Other office equipment	333	285	0	0	0
			3979 - Small equipment	0	483	0	0	0
			Equipment Total		16,247	24,572	7,400	7,400
		Services	4010 - Professional / technical services - legal	0	0	0	0	0
			4084 - Public relations / promotions	1,454	5,142	21,800	10,700	-11,100
	4144 - Investigative expenses		26,325	-21,179	16,000	19,000	3,000	
	4230 - Business travel - other expenses		331	0	3,000	3,500	500	
	4255 - Conferences / seminars		-351	17,515	8,100	25,600	17,500	
	4312 - Courses / seminars		5,491	3,649	6,000	6,600	600	
	4441 - Contracted services - Cable TV		798	1,050	900	900	0	

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2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4516 - Repairs - technical equipment	0	545	0	0	0
		4760 - Membership fees	0	141	200	200	0
		4770 - Parking expenses	0	408	300	300	0
		4815 - Courier services	88	181	500	300	-200
		4970 - Services & rents - general	119	90	400	400	0
		4804 - Wireless devices	0	0	1,400	1,400	0
		4811 - Wireless services	14,490	3,863	16,100	3,600	-12,500
	Services Total		48,746	11,405	74,700	72,500	-2,200
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	-26,434	-57,953	0	0	0
	Revenues Total		-26,434	-57,953	0	0	0
Financial Total			7,254,083	6,974,026	7,838,000	7,079,600	-758,400
Staffing	Staffing	Uniform	41	38	41	38	-3
		Civilian	9	9	5	6	1
Staffing Total			50	47	46	44	-2

Prof. Standards

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1503 - Regular salaries - Uniform Sr. Officer	540,778	504,985	550,900	545,200	-5,700	
		1504 - Regular salaries - Uniform	4,666,859	4,204,897	4,767,100	4,325,500	-441,600	
		1505 - Regular salaries - Civilian A	358,498	264,940	364,000	344,200	-19,800	
		1514 - Temporary - short-term	0	22,005	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	4,642	4,639	0	5,000	5,000	
		1533 - Alternate rate - Uniform	9,732	54,932	17,400	13,900	-3,500	
		1534 - Alternate rate - Civilian A	715	2,775	3,500	3,500	0	
		1551 - Shift Bonus - Uniform	341	196	500	500	0	
		1552 - Shift Bonus - Civilian A	6	0	0	0	0	
	Salaries Total			5,581,572	5,059,368	5,703,400	5,237,800	-465,600
	Benefits	1744 - EI - Uniform	46,849	46,688	49,400	45,500	-3,900	
		1746 - EI - Civilian	5,988	5,117	6,500	6,500	0	
		1748 - EI - Non-qualified	0	502	0	0	0	
		1764 - CPP - Uniform	136,883	140,133	144,400	140,000	-4,400	
		1765 - CPP - Civilian	17,499	15,189	19,000	20,000	1,000	
		1767 - CPP - Non-qualified	0	1,238	0	0	0	
		1773 - OMERS - Uniform	641,257	574,495	668,300	610,400	-57,900	
		1776 - OMERS - Civilian	34,877	26,005	34,000	31,300	-2,700	
		1778 - OMERS - Contract	0	1,930	0	0	0	
	Benefits Total			883,353	811,298	921,600	853,700	-67,900
	Premium Pay	1571 - Court premium pay - Uniform	4,702	1,266	1,300	1,300	0	
		1572 - Overtime premium pay - Uniform	72,191	60,964	82,500	82,500	0	
		1573 - Callback premium pay - Uniform	96,787	95,203	39,700	39,700	0	
		1574 - Lieutime premium pay - Uniform	88,188	53,591	54,600	54,600	0	
		1582 - Overtime premium pay - Civilian	1,028	1,337	4,200	4,200	0	
		1583 - Callback premium pay - Civilian	7,093	4,082	3,400	3,400	0	
		1584 - Lieutime premium pay - Civilian	5,555	1,548	1,200	1,200	0	
		Premium Pay Total			275,544	217,990	186,900	186,900
	Materials & Supplies	2010 - Stationery and office supplies	8,012	7,836	10,400	10,400	0	
		2020 - Books & Magazines	640	1,100	800	800	0	
		2999 - Miscellaneous materials	1,472	2,156	300	1,000	700	
	Materials & Supplies Total			10,124	11,092	11,500	12,200	700
	Equipment	3099 - General equipment	0	0	0	0	0	
3310 - Furnishings		0	692	0	0	0		
3410 - Computers - hardware		15,518	14,690	7,100	7,100	0		
3420 - Computers - software		50	2,965	0	0	0		
Equipment Total			15,568	18,346	7,100	7,100	0	
Services	4083 - P.E.U. - towing charges	0	0	0	0	0		
	4084 - Public relations / promotions	505	746	700	700	0		
	4144 - Investigative expenses	23,665	-18,188	16,000	16,000	0		
	4230 - Business travel - other expenses	293	0	200	700	500		
	4255 - Conferences / seminars	0	11,616	4,800	11,800	7,000		
	4312 - Courses / seminars	2,731	3,649	3,800	3,800	0		
	4441 - Contracted services - Cable TV	798	1,050	900	900	0		
	4516 - Repairs - technical equipment	0	152	0	0	0		
	4760 - Membership fees	0	141	0	0	0		
	4770 - Parking expenses	0	290	200	200	0		
	4815 - Courier services	88	28	200	200	0		
	4970 - Services & rents - general	60	60	300	300	0		

Prof. Standards

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4804 - Wireless devices	0	0	1,400	1,400	0
		4811 - Wireless services	13,870	2,892	13,800	3,000	-10,800
	Services Total		42,010	2,435	42,300	39,000	-3,300
	Revenues	7650 - IDR - Police	0	0	0	0	0
		9030 - Miscellaneous revenues	-26,434	-57,953	0	0	0
	Revenues Total		-26,434	-57,953	0	0	0
Financial Total			6,781,736	6,062,575	6,872,800	6,336,700	-536,100
Staffing	Staffing	Uniform	38	35	38	35	-3
		Civilian	5	5	5	5	0
Staffing Total			43	40	43	40	-3

Prof. & Accountability

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1501 - Regular salaries - Chief/Command	0	0	0	0	0	
		1502 - Regular salaries - Civilian Sr. Officer	94,722	89,122	0	96,400	96,400	
		1503 - Regular salaries - Uniform Sr. Officer	89,596	202,546	219,200	218,800	-400	
		1504 - Regular salaries - Uniform	166,922	243,935	279,900	282,900	3,000	
		1505 - Regular salaries - Civilian A	43,933	219,367	285,800	0	-285,800	
		1534 - Alternate rate - Civilian A	0	0	6,300	0	-6,300	
		Salaries Total		395,173	754,971	791,200	598,100	-193,100
		Benefits	1744 - EI - Uniform	1,198	3,328	3,900	3,900	0
			1746 - EI - Civilian	1,313	5,008	5,200	1,300	-3,900
			1764 - CPP - Uniform	3,500	10,026	11,400	12,000	600
			1765 - CPP - Civilian	4,050	14,851	15,200	4,000	-11,200
			1773 - OMERS - Uniform	34,527	60,880	64,700	65,000	300
			1776 - OMERS - Civilian	14,650	31,410	26,300	9,500	-16,800
		Benefits Total		59,238	125,503	126,700	95,700	-31,000
		Premium Pay	1572 - Overtime premium pay - Uniform	1,943	2,230	2,000	2,000	0
			1573 - Callback premium pay - Uniform	1,125	946	500	500	0
			1574 - Lieutime premium pay - Uniform	2,895	1,035	3,300	3,300	0
			1582 - Overtime premium pay - Civilian	697	4,011	0	0	0
			1583 - Callback premium pay - Civilian	265	1,106	0	0	0
			1584 - Lieutime premium pay - Civilian	273	653	1,000	1,000	0
		Premium Pay Total		7,199	9,981	6,800	6,800	0
		Materials & Supplies	2010 - Stationery and office supplies	2,654	5,461	7,700	7,700	0
			2020 - Books & Magazines	574	0	0	600	600
			2082 - Health & Safety supplies	78	0	100	100	0
			2999 - Miscellaneous materials	16	340	0	100	100
		Materials & Supplies Total		3,322	5,800	7,800	8,500	700
		Equipment	3410 - Computers - hardware	266	5,457	300	300	0
			3420 - Computers - software	80	0	0	0	0
			3978 - Other office equipment	333	285	0	0	0
			3979 - Small equipment	0	483	0	0	0
		Equipment Total		679	6,225	300	300	0
		Services	4010 - Professional / technical services - legal	0	0	0	0	0
			4084 - Public relations / promotions	949	4,397	21,100	10,000	-11,100
			4144 - Investigative expenses	2,660	-2,991	0	3,000	3,000
			4230 - Business travel - other expenses	38	0	2,800	2,800	0
	4255 - Conferences / seminars		-351	5,898	3,300	13,800	10,500	
	4312 - Courses / seminars		2,760	0	2,200	2,800	600	
	4516 - Repairs - technical equipment		0	394	0	0	0	
	4760 - Membership fees		0	0	200	200	0	
	4770 - Parking expenses		0	118	100	100	0	
	4815 - Courier services		0	153	300	100	-200	
	4970 - Services & rents - general		59	30	100	100	0	
	4811 - Wireless services	620	971	2,300	600	-1,700		
	Services Total		6,736	8,970	32,400	33,500	1,100	
Financial Total			472,346	911,451	965,200	742,900	-222,300	
Staffing	Staffing	Uniform	3	3	3	3	0	
		Civilian	4	4	0	1	1	
Staffing Total			7	7	3	4	1	

Strategy Mgmt Summary

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	761,168	736,846	1,051,000	1,038,800	-12,200	
		1503 - Regular salaries - Uniform Sr. Officer	567,787	409,888	596,000	399,400	-196,600	
		1504 - Regular salaries - Uniform	1,812,410	1,766,415	1,926,200	1,987,800	61,600	
		1505 - Regular salaries - Civilian A	1,466,101	1,622,960	1,684,700	1,857,900	173,200	
		1507 - Regular salaries - Civilian C	95,993	90,768	0	0	0	
		1514 - Temporary - short-term	292,627	270,760	0	0	0	
		1518 - Regular salaries - Civilian E (monitors/translat	0	71,256	0	0	0	
		1532 - Alternate rate - Uniform Sr. Officer	13,826	7,369	400	10,000	9,600	
		1533 - Alternate rate - Uniform	13,289	12,513	14,900	14,900	0	
		1534 - Alternate rate - Civilian A	33,126	25,599	12,200	32,200	20,000	
		1536 - Alternate rate - Civilian C	96	0	0	0	0	
		1551 - Shift Bonus - Uniform	319	142	900	900	0	
		1552 - Shift Bonus - Civilian A	42	37	600	600	0	
		1554 - Shift Bonus - Civilian C	134	36	0	0	0	
		Salaries Total			5,056,918	5,014,590	5,286,900	5,342,500
	Benefits	1744 - EI - Uniform	20,337	21,289	23,400	22,100	-1,300	
		1746 - EI - Civilian	24,573	26,476	31,100	32,500	1,400	
		1747 - EI - Contract	0	1,048	0	0	0	
		1748 - EI - Non-qualified	3,491	4,503	0	0	0	
		1764 - CPP - Uniform	59,273	63,872	68,400	68,000	-400	
		1765 - CPP - Civilian	64,272	71,789	91,300	100,000	8,700	
		1766 - CPP - Contract	0	3,330	0	0	0	
		1767 - CPP - Non-qualified	9,015	11,682	0	0	0	
		1773 - OMERS - Uniform	313,582	283,927	315,800	299,400	-16,400	
		1776 - OMERS - Civilian	272,092	285,108	302,900	322,600	19,700	
		1778 - OMERS - Contract	0	12,425	0	0	0	
		Benefits Total		766,635	785,450	832,900	844,600	11,700
		Premium Pay	1571 - Court premium pay - Uniform	2,129	2,427	0	0	0
	1572 - Overtime premium pay - Uniform		-93	8,608	7,300	7,300	0	
	1573 - Callback premium pay - Uniform		0	24,891	300	300	0	
	1574 - Lieutime premium pay - Uniform		57,790	12,884	7,000	7,000	0	
	1582 - Overtime premium pay - Civilian		686	11,045	2,900	2,900	0	
	1583 - Callback premium pay - Civilian		3,646	21,895	1,000	1,000	0	
	1584 - Lieutime premium pay - Civilian		9,413	13,689	2,100	2,100	0	
	1592 - Overtime premium pay - Contract		1,691	7,755	0	0	0	
	1594 - Lieutime premium pay - Contract		0	967	0	0	0	
	Premium Pay Total			75,262	104,162	20,600	20,600	0
	Materials & Supplies	2010 - Stationery and office supplies	9,204	12,491	16,900	19,500	2,600	
		2013 - Printed material	0	0	0	500	500	
		2020 - Books & Magazines	1,167	198	2,200	2,200	0	
		2082 - Health & Safety supplies	0	49	200	200	0	
		2999 - Miscellaneous materials	396	304	300	600	300	
	Materials & Supplies Total		10,767	13,042	19,600	23,000	3,400	
	Equipment	3310 - Furnishings	0	9,544	0	0	0	
		3410 - Computers - hardware	53,855	14,390	13,200	14,000	800	
3420 - Computers - software		601	1,073	0	3,000	3,000		
3979 - Small equipment		496	0	0	0	0		
3982 - Video production equipment		457	2,208	0	500	500		
Equipment Total		55,410	27,214	13,200	17,500	4,300		

Strategy Mgmt Summary

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Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
	Services	4084 - Public relations / promotions	1,567	2,334	2,100	2,100	0
		4230 - Business travel - other expenses	5,110	460	2,000	2,000	0
		4255 - Conferences / seminars	10,894	21,055	10,400	10,400	0
		4312 - Courses / seminars	7,364	33,451	71,500	71,500	0
		4424 - Contracted Services - general	174,539	3,053	50,000	50,000	0
		4516 - Repairs - technical equipment	0	0	200	0	-200
		4659 - Maintenance - computer	1,575	1,687	1,600	1,600	0
		4760 - Membership fees	11,431	15,345	14,800	14,800	0
		4770 - Parking expenses	58	18	700	100	-600
		4815 - Courier services	16	0	0	0	0
		4970 - Services & rents - general	119	60	300	300	0
		4811 - Wireless services	6,764	3,724	6,600	400	-6,200
	Services Total		219,436	81,187	160,200	153,200	-7,000
	Revenues	8044 - Grants - other government	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			6,184,428	6,025,645	6,333,400	6,401,400	68,000
Staffing	Staffing	Uniform	18	18	18	17	-1
		Civilian	24	26	24	25	1
Staffing Total			42	44	42	42	0

Strategy Management Unit

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved		
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	3,443	0	247,700	235,700	-12,000		
		1503 - Regular salaries - Uniform Sr. Officer	567,787	409,888	596,000	399,400	-196,600		
		1504 - Regular salaries - Uniform	1,217,820	1,021,174	1,269,300	1,052,100	-217,200		
		1505 - Regular salaries - Civilian A	1,240,230	1,390,949	1,409,500	1,561,300	151,800		
		1507 - Regular salaries - Civilian C	95,993	90,768	0	0	0		
		1514 - Temporary - short-term	292,627	270,760	0	0	0		
		1518 - Regular salaries - Civilian E (monitors/translat	0	71,256	0	0	0		
		1532 - Alternate rate - Uniform Sr. Officer	13,826	7,369	400	10,000	9,600		
		1533 - Alternate rate - Uniform	1,830	8,648	14,900	14,900	0		
		1534 - Alternate rate - Civilian A	32,637	24,971	12,200	32,200	20,000		
		1536 - Alternate rate - Civilian C	96	0	0	0	0		
		1551 - Shift Bonus - Uniform	311	113	900	900	0		
		1552 - Shift Bonus - Civilian A	42	37	600	600	0		
		1554 - Shift Bonus - Civilian C	134	36	0	0	0		
		Salaries Total			3,466,777	3,295,970	3,551,500	3,307,100	-244,400
		Benefits	1744 - EI - Uniform	15,510	14,775	16,900	13,000	-3,900	
	1746 - EI - Civilian		15,017	17,477	20,700	22,100	1,400		
	1747 - EI - Contract		0	1,048	0	0	0		
	1748 - EI - Non-qualified		3,491	4,449	0	0	0		
	1764 - CPP - Uniform		45,046	44,227	49,400	40,000	-9,400		
	1765 - CPP - Civilian		43,550	52,418	60,900	68,000	7,100		
	1766 - CPP - Contract		0	3,330	0	0	0		
	1767 - CPP - Non-qualified		9,015	11,549	0	0	0		
	1773 - OMERS - Uniform		237,114	189,525	234,300	183,000	-51,300		
	1776 - OMERS - Civilian		153,956	168,365	179,600	196,300	16,700		
	1778 - OMERS - Contract		0	12,425	0	0	0		
	Benefits Total			522,699	519,589	561,800	522,400	-39,400	
	Premium Pay	1571 - Court premium pay - Uniform	2,129	2,427	0	0	0		
		1572 - Overtime premium pay - Uniform	-2,267	8,230	5,000	5,000	0		
		1573 - Callback premium pay - Uniform	0	20,639	0	0	0		
		1574 - Lieutime premium pay - Uniform	51,320	11,661	4,400	4,400	0		
		1582 - Overtime premium pay - Civilian	622	10,129	1,400	1,400	0		
		1583 - Callback premium pay - Civilian	3,646	21,895	1,000	1,000	0		
		1584 - Lieutime premium pay - Civilian	7,845	4,732	1,500	1,500	0		
		1592 - Overtime premium pay - Contract	1,691	7,755	0	0	0		
		1594 - Lieutime premium pay - Contract	0	967	0	0	0		
		Premium Pay Total		64,986	88,435	13,300	13,300	0	
	Materials & Supplies	2010 - Stationery and office supplies	5,925	9,791	12,900	15,500	2,600		
		2013 - Printed material	0	0	0	500	500		
		2020 - Books & Magazines	828	0	1,500	1,500	0		
		2082 - Health & Safety supplies	0	49	200	200	0		
		2999 - Miscellaneous materials	396	29	300	600	300		
Materials & Supplies Total		7,149	9,870	14,900	18,300	3,400			
Equipment	3310 - Furnishings	0	1,172	0	0	0			
	3410 - Computers - hardware	53,196	7,228	13,200	14,000	800			
	3420 - Computers - software	601	972	0	3,000	3,000			
	3982 - Video production equipment	0	2,208	0	500	500			
Equipment Total		53,797	11,580	13,200	17,500	4,300			
Services	4084 - Public relations / promotions	1,567	2,266	2,000	2,000	0			

Strategy Management Unit

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
		4230 - Business travel - other expenses	5,110	460	2,000	2,000	0
		4255 - Conferences / seminars	1,462	13,537	7,000	7,000	0
		4312 - Courses / seminars	1,998	26,359	54,000	54,000	0
		4424 - Contracted Services - general	174,539	3,053	50,000	50,000	0
		4516 - Repairs - technical equipment	0	0	200	0	-200
		4760 - Membership fees	1,291	3,432	2,500	2,500	0
		4770 - Parking expenses	49	18	700	100	-600
		4815 - Courier services	16	0	0	0	0
		4970 - Services & rents - general	89	30	200	200	0
		4811 - Wireless services	6,468	3,507	6,200	300	-5,900
	Services Total		192,587	52,663	124,800	118,100	-6,700
	Revenues	8044 - Grants - other government	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			4,307,995	3,978,106	4,279,500	3,996,700	-282,800
Staffing	Staffing	Uniform	13	11	13	10	-3
		Civilian	17	18	16	17	1
Staffing Total			30	29	29	27	-2

Audit & Quality Assurance

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved	
Financial	Salaries	1502 - Regular salaries - Civilian Sr. Officer	757,725	736,846	803,300	803,100	-200	
		1504 - Regular salaries - Uniform	594,590	745,241	656,900	935,700	278,800	
		1505 - Regular salaries - Civilian A	225,871	232,012	275,200	296,600	21,400	
		1533 - Alternate rate - Uniform	11,459	3,865	0	0	0	
		1534 - Alternate rate - Civilian A	489	628	0	0	0	
		1551 - Shift Bonus - Uniform	8	29	0	0	0	
		Salaries Total		1,590,142	1,718,621	1,735,400	2,035,400	300,000
		Benefits	1744 - EI - Uniform	4,828	6,513	6,500	9,100	2,600
			1746 - EI - Civilian	9,556	8,999	10,400	10,400	0
			1748 - EI - Non-qualified	0	54	0	0	0
			1764 - CPP - Uniform	14,228	19,645	19,000	28,000	9,000
			1765 - CPP - Civilian	20,721	19,371	30,400	32,000	1,600
			1767 - CPP - Non-qualified	0	133	0	0	0
			1773 - OMERS - Uniform	76,468	94,402	81,500	116,400	34,900
			1776 - OMERS - Civilian	118,135	116,744	123,300	126,300	3,000
		Benefits Total		243,936	265,861	271,100	322,200	51,100
		Premium Pay	1572 - Overtime premium pay - Uniform	2,174	379	2,300	2,300	0
			1573 - Callback premium pay - Uniform	0	4,252	300	300	0
			1574 - Lieutime premium pay - Uniform	6,469	1,224	2,600	2,600	0
			1582 - Overtime premium pay - Civilian	64	916	1,500	1,500	0
			1584 - Lieutime premium pay - Civilian	1,569	8,956	600	600	0
		Premium Pay Total		10,276	15,727	7,300	7,300	0
		Materials & Supplies	2010 - Stationery and office supplies	3,279	2,699	4,000	4,000	0
			2020 - Books & Magazines	338	198	700	700	0
			2999 - Miscellaneous materials	0	275	0	0	0
		Materials & Supplies Total		3,618	3,172	4,700	4,700	0
		Equipment	3310 - Furnishings	0	8,372	0	0	0
			3410 - Computers - hardware	659	7,162	0	0	0
			3420 - Computers - software	0	101	0	0	0
			3979 - Small equipment	496	0	0	0	0
			3982 - Video production equipment	457	0	0	0	0
		Equipment Total		1,613	15,634	0	0	0
	Services	4084 - Public relations / promotions	0	68	100	100	0	
		4255 - Conferences / seminars	9,432	7,518	3,400	3,400	0	
		4312 - Courses / seminars	5,365	7,092	17,500	17,500	0	
		4659 - Maintenance - computer	1,575	1,687	1,600	1,600	0	
		4760 - Membership fees	10,141	11,913	12,300	12,300	0	
		4770 - Parking expenses	9	0	0	0	0	
		4970 - Services & rents - general	30	30	100	100	0	
		4811 - Wireless services	297	216	400	100	-300	
		Services Total		26,849	28,524	35,400	35,100	-300
Financial Total			1,876,432	2,047,539	2,053,900	2,404,700	350,800	
Staffing	Staffing	Uniform	5	7	5	7	2	
		Civilian	7	8	8	8	0	
Staffing Total			12	15	13	15	2	

Chf Centralized

2023 Actuals are as at November 30, 2023, including commitments. Prior year actuals may differ from previous reports due to Service reorganizations.

Metric	Feature Category	Type of Expenditure	2022 Actuals	2023 Actuals	2023 Approved	2024 Proposed	Change Over 2023 Approved
Financial	Premium Pay	1574 - Lieutime premium pay - Uniform	0	0	55,500	55,500	0
	Premium Pay Total		0	0	55,500	55,500	0
	Services	4230 - Business travel - other expenses	9,840	0	0	0	0
	Services Total		9,840	0	0	0	0
	Revenues	8556 - In-house seminars	0	0	0	0	0
	Revenues Total		0	0	0	0	0
Financial Total			9,840	0	55,500	55,500	0